

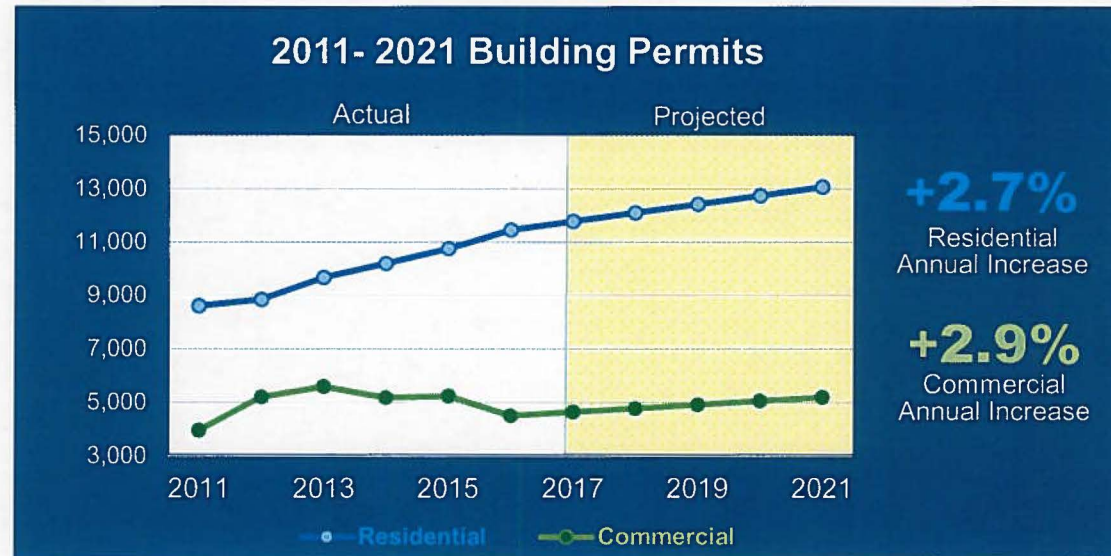
FY2017-18 BUDGET BRIEF



1. Actual and Projected Demand
2. Significant Budget Changes
3. Resourcing Strategy
4. Office Space
5. Funding Model
6. Staying on Target



Actual and Projected Demand



Source: Capitol Market Research

Success Metrics <i>Performance Metrics Originated from 2015 Zucker Analysis</i>	Goal	March 2015	June 2017
Commercial Plan Reviews Completed on time in DSD	90%	49%	75%
Residential Plan Reviews Completed on time in DSD	90%	50%	92% *
Site & Subdivision Plan Reviews Completed on time in DSD	90%	75%	71%
Environmental Review Consultation Wait Time Queue	90% of customers seen within 19 minutes	12 minutes	24 minutes
Zoning/Site Plan Consultation Wait Time Queue	90% of customers seen within 25 minutes	19 minutes	14 minutes
Site & Subdivision Intake Wait Time for Appointment	2 Days	7 Days	2 Days
Incoming Calls Answered by Representatives	75%	42%	75%

* Residential Plan Review times were extended to match current resources.



Significant Budget Changes

DEVELOPMENT SERVICES (IN MILLIONS)

Description	Amount *
<i>FY 2017 Budget</i>	<i>\$37.5 M</i>
Eliminate Expense Refund from the Watershed Protection Department for Environmental Review/Inspections Services	\$5.7 M
City Cost Drivers (wages, benefits, etc.)	\$0.8 M
Staffing Enhancements and Related Office Space/Equipment	\$7.3 M
One-Time Costs (vehicles, computers, furnishings)	\$2.2 M
Annualization of FY 2017 Costs	\$1.5 M
Other Departmental Cost Drivers	\$3.4 M
<i>FY 2018 Budget</i>	<i>\$58.4 M</i>
<i>FY 2018 Revenue</i>	<i>\$53.2 M</i>
Net General Fund FY 2018 Cost	\$5.2 M *

* \$5.2 million net General Fund cost due primarily to non-recoverable expenses from fee waivers, telecom permitting, and the Urban Forestry Program





Resourcing Strategy

IMPROVED SERVICE DELIVERY

New Full Time Employees

51 New Full Time Positions

Phased hiring
January & March 2018

80%

Wait Time Reduction
Quality Reviews

12%

Operational Support

8%

Technology
Finance

Temporary Employees

\$1.4 Million Increase
in Operational Temporary Funds

FY2018 Budget

\$2,096,294

3rd Party Services

\$250,000 Increase
in 3rd Party Services

FY2018 Budget

Reviews - \$280,000
Inspections - \$185,000





Office Space

MULTIPLE SOLUTIONS

Current Office Space

- One Texas Center
- St. Elmo Field Office
- Kramer Field Office

Upcoming Solutions

- New Leased Space TBD
- Field Staff - Vehicle Office

Future Highland Mall Location

- Accommodate all DSD staff and co-locators handling development review functions.
- Enhanced customer center to improve service delivery.





Funding Model

\$53.2 MILLION PROJECTED REVENUE

New Features

- Dynamic model managed by DSD
- Primary cost driver is the time required to provide services
- Flexible architecture for adjustments in any data set
- DSD fees replace legacy Drainage Utility transfer

Fee Structure

- Data elements cover 800+ fees
- Full cost of service by work unit, including FY2018 Proposed Budget
- Includes overhead
- Revenue forecast includes proposal to eliminate the Smart Growth Fee Waiver

5 Year Demand Projections

Economic Forecast Indicators

Provided annually by Capitol Market Research



Staying On Target

6 GUIDING PRINCIPLES		SERVICE ENHANCEMENTS
1	Reducing Wait Time	<ul style="list-style-type: none">• Additional staffing for Residential Review Intake & Site Plan Review• Continued expansion of remote check-in for services (Qless)
2	Enhanced Customer Service	<ul style="list-style-type: none">• Access to 24/7 customer service through 311 partnership• Additional staffing for consulting services & volume builder program• Expanded utilization of third-party review/inspection services
3	Enhanced Technology	<ul style="list-style-type: none">• Programming AMANDA for changes related to CodeNEXT• Live chat support for the AB+C online portal• Digital scanning of all paper records
4	Investment in Employees	<ul style="list-style-type: none">• Support employee training and job-related certifications• Permanent staffing for employee safety training
5	Coordinated Reviews with Partner Departments	<ul style="list-style-type: none">• Project Consultant System for Site Plan/Subdivision Reviews• Realignment of site plan plumbing review process
6	Quality Reviews	<ul style="list-style-type: none">• Additional staffing to meet current inspection demands• Annual benchmark of customer satisfaction

Thank you!

